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MAYOR ART AGNOS

DEFICIT REDUCTION PLAN

May 9, 1988

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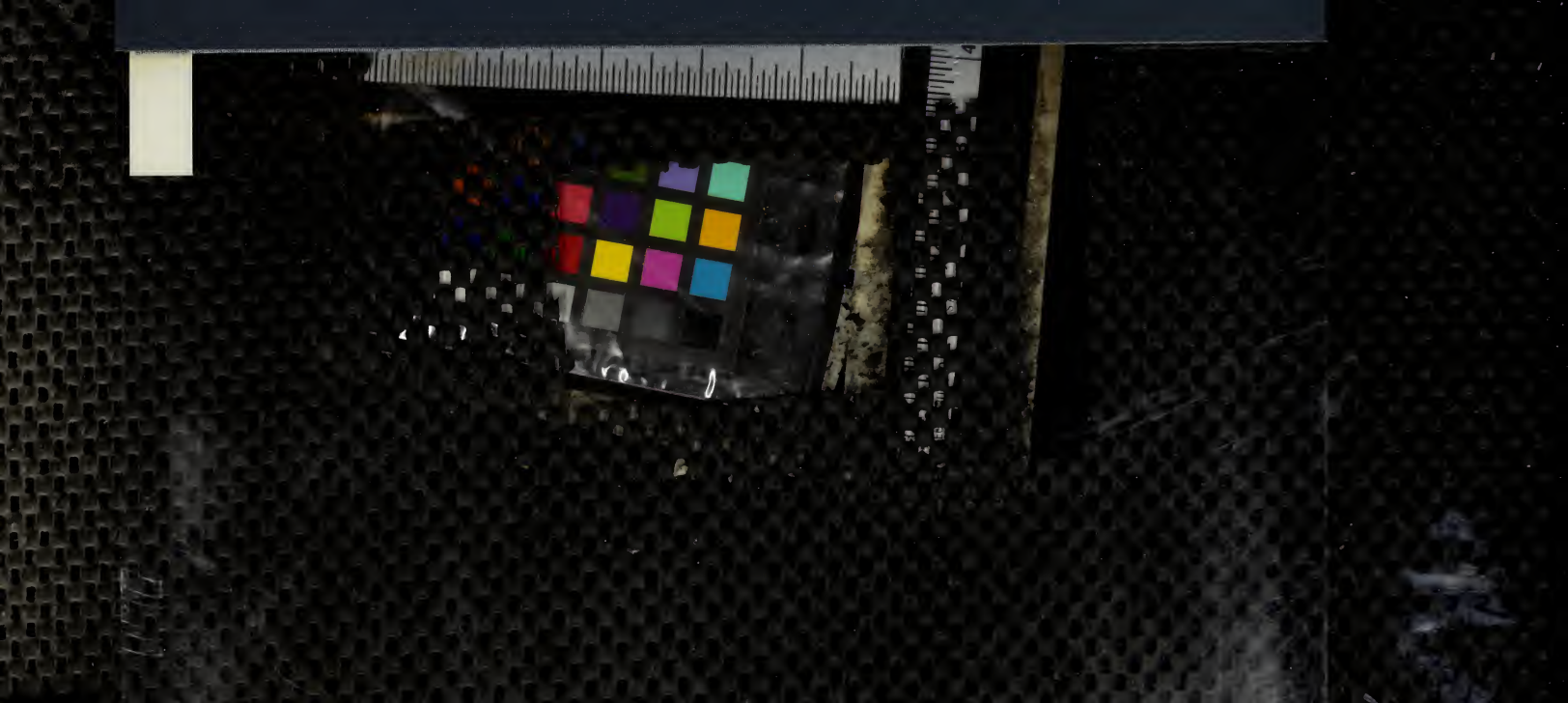

MAYOR ART AGNOS

DEFICIT REDUCTION PLAN

May 9, 1988

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San Francisco Public Library

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REFERENCE BOOK

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Office of the Mayor
San Francisco

ART AGNOS

Contact: Eileen Cahill Maloney
554-6147

May 9, 1988

= Mayor's Deficit Reduction Plan

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MAYOR UNVEILS DEFICIT REDUCTION PLAN

My 1988-89 budget will be presented to the Board of Supervisors June 1 after my staff and the Controller reconcile all their data.

But because the $180 million general fund deficit I inherited is unprecedented, I am taking the unprecedented step of announcing a specific Deficit Reduction Plan in advance of the budget.

As most of you know, I instructed my Deputy for the Budget Sam Yockey to look at each City program as if it had never been funded before. As he dug into the budget using this zero based approach, several things became clear.

Chief among them is that this City, which rightly prides itself upon its livability, has more services and more people to deliver them than any other city in the West.

That meant we had an opportunity to achieve substantial savings without eliminating fundamental services that people need.

Through a process of restructuring service delivery and streamlining the bureaucracy we have identified $75 million in program cuts that we believe can be sustained without serious impact on the quality of life of San Franciscans.

The Deficit Reduction Plan also reflects my priorities:

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Laguna Honda Hospital, which cares for the frailest of our elderly, has not been cut at all.

The ambulance service, which we depend upon for medical emergencies, has not been cut at all.

The programs funded by the Office of Aging have not been cut at all.

This Deficit Reduction Plan protects the current level of funding for child abuse prevention and day care for at risk children.

It makes maximum use of federal, state and local dollars to increase care for AIDS patients and foster children.

The tax collector and other revenue producing functions will receive more general fund support than they did last year.

My strategy for the Deficit Reduction Plan has been to focus on the broad citywide picture.

The numerical details on the cuts we are recommending in the major general fund departments are contained in your press packets.

You have all heard and reported on protests from constituency groups and city employees concerning the proposed cuts. But as our budget analysts dug into departmental budgets using the zero based approach, it became clear that much of the concern expressed by citizens is based on misinformation.

I think the public is entitled to know what they are actually paying for in some of these areas. That's why I am inviting the press to follow-up workshops on this deficit reduction press conference. The workshops will be held at 10:30 a.m. tomorrow, 9:30 a.m. Wednesday and 10:30 a.m. Thursday.

To illustrate the broad picture, let me show you a couple of examples how the claims of the impacts of proposed service cuts conflict with the real situation.

Map 1A shows all of the health, mental health and substance abuse clinics the City now funds. Map 1B shows all the clinics that would be left after our recommended cuts have been carried out.

The two maps are identical. That's because we are not closing any clinics. (A complete list of the 237 clinic programs the City funds at 94 locations is included in the Health Department section of the press packet.)

Now let's look at the Fire Department.

Some of the stations are so close together that Will Clark could probably hit a long ball from the doorway of one and break the window of the neighboring station. That's an exaggeration, of course, but I think you get the idea.

Map 2A shows existing firehouses with ladder and engine companies. On Map 2B you see what would be left after recommended cuts go into place. (The press packet contains a list of fire stations.)

All 41 fire stations with their pumper trucks would remain open. The pumpers carry hose, water and medical supplies. They are the only response to medical emergencies and the first to arrive at fires.

Four ladder trucks that support the pumpers at fires would be cut, but 14 would remain -- enough to cover a city the size of San Francisco.

The City would remain number one in the Western states in both firefighters per square mile and firefighters per capita.

In many cases my recommended cuts improve efficiency. Take a look at the libraries, for example.

For many years San Francisco librarians and library commissioners have stressed that the key to providing first class library service is a well stocked and well functioning main library.

That is one of the reasons I am supporting a bond issue in November to build a new library in Civic Center.

It is also why I am recommending that some underutilized branches be closed instead of instituting deeper cuts elsewhere in the library system.

Map 3A shows how many branch libraries we have now. Map 3B is what we would have left after recommended closures take place. (A map and list of libraries is included in the back-up press materials.)

What is not reflected on the maps is that elimination of small branches, coupled with the purchase of computer equipment, would allow the Public Library to deliver books from other branches twice as fast at lower cost.

When I started the budget process I promised that I would treat all departments even-handedly, not by ordering the same percentage of cuts across the board, but by evaluating each cut according to the same standard.

In the past, certain areas of the budget were considered off limits because of special interest pressures. But this year I instructed my budget analysts to take the same zero based approach with every department, including police and fire.

By restructuring the Fire Department we were able to cut out an entire layer of unnecessary management.

We are also hiring civilians to perform some office functions now performed by firefighters. It costs the city between $70,000 and $100,000 a year in salary and retirement benefits for each firefighter. It makes no sense to assign these specialized people to $20,000 a year clerical jobs.

The Police Department, another major department that has previously been immune from budget scrutiny, consumes approximately 20 percent of our general fund dollars.

As our analysts studied the police budget we found that current staffing of 1846 officers is 2.5 officers per 1,000 population. That's higher than any city in California.

These statistics suggest that the 1970 officers authorized for the department, which I had assumed was based on some law enforcement criteria, is not related to any objective police standard.

As of June 30, 1989, we expect 200 vacancies in uniformed positions, which we do not plan to fill. About 130 of those positions have been vacant for some time.

Despite these vacancies, there would be no reduction in the number of officers assigned to public protection duties because Chief Frank Jordan will replace every officer who leaves the streets with an officer reassigned from the Hall of Justice.

There are currently more than 100 police officers and sergeants doing jobs in the Hall of Justice which could be done by civilians at half the cost.

Map 4A illustrates the current pattern of police staffing. Map 4B illustrates the staffing pattern I am recommending.

Under my Deficit Reduction Plan there would be fewer officers stationed at the Hall of Justice and fewer stable hands and horses in the mounted patrol.

No police officers would be laid off. The existing level of police coverage on the streets and in the parks would remain the same.

There will be no promotions to sergeant or inspector this year because tests are not ready. I expect to begin hiring police officers in 1989-90, and we should be prepared to proceed with promotions at that time. Funds are provided to develop the exams for sergeants and inspectors so those promotions can occur.

The Social Services Deficit Reduction Plan I am proposing adds $6.7 million -- $900,000 of it in county funds -- to the foster care program to handle the increased number of frail and drug-damaged youngsters who are entering the program.

The budget fully implements the Supplemental Security Income (SSI) advocacy unit to help qualified individuals transfer from City funded General Assistance to federally funded SSI programs.

The SSI unit is a priority of mine because it both saves scarce City dollars and increases the level of dollar support for disabled welfare recipients.

Overall general fund support for DSS will be reduced by scaling back staffing patterns to conform to state guidelines.

Most of the cuts I am recommending in the Recreation and Park Department are in the areas of park maintenance. But even after the cuts, the park maintenance budgets will contain more than $23 million.

That sounds like plenty of money to me. I think we can keep the parks in shape for $23 million.

To be sure that supervised after-school programs remain in operation, I am shifting funding for that program to the open space fund.

I am also instituting increased fees to cover costs for recreation facilities. Your packet contains a chart detailing these fees.

The Muni Deficit Reduction Plan contains service reductions of about 3.4 percent of the 3.2 million service hours Muni now maintains.

Muni transit planners have mapped out proposed service changes to minimize impact on bus passengers. Service changes are essential if we are to improve the financial footing of our Muni system.

I am well aware that Muni changes are always unpopular and I am sure there will be a lot discussion of the proposed route adjustments when public hearings are conducted by the Public Utilities Commission and the Board of Supervisors. (Proposed changes are listed in your press materials.)

My Deficit Reduction Plan sets out the savings Muni will have to achieve to reach a balanced budget.

All of the $75 million in cuts I am proposing relate to 1987-88 program costs. I have also added about $11 million into the budget to cover necessary expenditures that are not included in the current budget, as well as an $11 million reserve to cover contingencies that might arise in the upcoming year.

The proposed cuts have been carefully thought out. They are rational and can be defended on the merits as representing a balanced service plan that protects basic services for the broad spectrum of San Franciscans.

I did not run for mayor in order to cut services, postpone pay hikes or raise taxes. But there is no way to redirect priorities or to tackle the real problems of the City until we put our fiscal house in order.

That's what I am doing in the fairest way I know how.

The one-year wage freeze for City employees announced previously minimizes economic hardship by saving jobs and avoiding layoffs. There are 24,000 City employees. Twelve thousand people will receive comparable worth salary increases.

When we checked the civil service roster to see whether a one-year postponement of a pay raise would impose severe economic stress, we found that no one earning under $20,000 a year would forego a raise this year.

As most of you know, my Deficit Reduction Plan includes increased revenues.

The revenue summary in your packets show the sources of the increases and whether or not they are subject to the Gann spending limit.

I am recommending a fare increase of $7.5 million as the only practical way to address necessary new capital expenditures and offset revenue shortfalls identified when our budget analysts examined the departmental budget in a detailed way.

The fare structure outlined on your revenue sheet represents what I consider a fair distribution of the increase. The final configuration will be determined by the PUC and the Board of supervisors.

I am also recommending modest increases in parking, hotel and business taxes.

The San Francisco business tax has not been raised since 1980 when it was upped from 1.1 percent to 1.5 percent in the wake of passage of Jarvis-Gann, which gave enormous tax benefits to commercial property owners.

The business tax is just about the only cost that has not gone up in this decade.

As part of my Deficit Reduction Plan I am asking for a tenth of a percentage point increase in the rate, which would increase the payroll/gross receipts levy from 1.5 to 1.6 percent.

I am also asking for reinstatement of the business tax on firms whose payroll tax liability falls between $500 and $2500.

These smaller businesses have been exempt from business taxes since 1982. Previously they had paid the same tax as larger firms.

I am proposing a 1 percent tax for this group with a provision that expansion not be taxed for two years.

I am also seeking a revenue neutral business license fee of $25, which will eventually help us capture some revenues from out-of-town companies that do business here.

My Deficit Reduction Plan raises the hotel tax from 11 to 12 percent, the same rate as Los Angeles.

I am keeping my business tax proposals very modest because I recognize that our City business tax is already the highest in the state.

However, at a time when we are making structural cuts in City spending, reducing services, raising Muni fares and postponing worker pay hikes, I think it is only fair to ask business to contribute.

My final tax proposal is to jack up the parking tax from 20 to 25 percent. The voters approved a 25 percent parking tax in June, 1980, but it has never been fully implemented.

I would also raise parking meter rates 50 percent, and add 25 cents an hour to City-owned parking garage rates.

Revenue increases are an essential ingredient of my plan to keep program cuts at an acceptable level.

If we collect all of the fees and taxes I am proposing, the final budget will show a net reduction of 1100 of the 15,000 positions in the general fund budget. But since most of those positions are already vacant, layoffs would be limited to 389 city workers.

Some of those workers will be able to find jobs in enterprise departments that are not billed to the general fund.

Those who enter the private sector employment market will receive help from civil service and the private sector, which has offered to give hiring preference to city employees.

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DEFICIT REDUCTION PROPOSAL
GENERAL FUND
1988-89
(IN MILLIONS)

ESTIMATED EXPENDITURES FEBRUARY 1988		$1,239.0
ESTIMATED REVENUES FEBRUARY 1988		1,066.6
PROJECTED DEFICIT FEBRUARY, 1988		$ 172.4
INCREASED DEFICITS (ATTACHMENT A)		7.2
TOTAL DEFICIT MAY 1988		179.6
INCREASED EXPENDITURES (ATTACHMENT A)		10.4
REVISED TOTAL MAY 1988		$ 190.0
DEFICIT REDUCTION ACTIONS TAKEN:		
REDUCE SALARY STANDARDIZATION	$ 33.0	
REDUCE SALARY LITIGATION RESERVE	23.0	56.0
DEFICIT SUBTOTAL		$ 134.0
INCREASED FEES NOT SUBJECT TO PROPOSITION K (ATTACHED B)		$ 26.9
DEFICIT SUBTOTAL		107.1
INCREASE RESERVE FOR SUPPLEMENTALS		6.0
DEFICIT SUBTOTAL		$ 113.1
EXPENDITURE REDUCTIONS REQUIRED (INCLUDES $7M FOR U.I. AND VAC. BUYOUT)		$ 120.1
INCREASED REVENUE IF PROP. K PASSES (ATTACHMENT C)	$ 30.7	
REDUCED EXPENDITURES IF PROP B PASSES	10.0	$ 40.7
EXPENDITURE REDUCTIONS REQUIRED (INCLUDES $ 3M for U.I. AND VAC. BUYOUT)		$ 75.4

ATTACHMENT A
ADDITIONAL PROGRAM
DEFICIENCIES COSTS

ADDITIONAL DEFICIENCIES OR (SURPLUSES)	
SALARY SURVEY MISC. EMPLOYEES	$ 3.0
MUNI FARE REVENUES	2.7
MUNI CLAIMS	1.5
SFGH REVENUES	3.3
FIRE DEPARTMENT CONSENT DECREE	1.7
INCREASED TAX REVENUE	(5.0)
TOTAL ADDITIONAL DEFICIENCIES	$ 7.2

ADDITIONAL COSTS		
SOCIAL SERVICES-EXCESS SALARY SAVINGS	.3	
SFGH-UNDERBUDGETED SALARIES	2.5	
SFGH-DRUG AND INFECTION CONTROL	1.4	
SFGH-UNIVERSITY OF CALIF. CONTRACT	.7	
INCREASED PRIMARY CARE FOR AIDS/ARC HOMELESS	.5	
MUNI ENGINE REBUILDING	.4	
MUNI-INFRASTRUCTURE AND HAZARDOUS MAT.	1.1	
PLATFORM SALARIES	2.8	
LIBRARY-VARIOUS COSTS	.7	
TOTAL ADDITIONAL COSTS		$ 10.4
		$ 17.6

ATTACHMENT B

PROPOSED FEES AND OTHER REVENUE INCREASES

NOT SUBJECT TO GANN

(IN MILLIONS)

PARKING METER RATES - RAISE 50%		$ 2.5
IMPROVE PARKING ENFORCEMENT (Enhance Ticket Collection, Towing/Booting, Meter Revenues, Raise Penalties)		10.0
MUNI FARE INCREASES		7.5
ADULT FARES	$.75/$26 to $.85/$28	
YOUTH FARES	$.25/5 to .25/$6	
SR/HANDICAPPED	$.15/4.50 to .25/$6	
ADULT CABLE CAR	$1.50 to $2.00	
YOUTH CABLE CAR	$ .75 to $1.00	
ADULT BALLPARK	$3.00 to $4.00	
RECREATION AND PARK FEE INCREASES AND TRANSFERS		3.6
TREASURER/TAX COLLECTOR - INCREASED COLLECTIONS		1.3
TREASURER - IMPROVED INVESTMENT POLICIES		2.0
		$26.9

ATTACHMENT C

PROPOSED TAX INCREASES

SUBJECT TO GANN

(IN MILLIONS)

BUSINESS TAX	
LOWER EXEMPTION TO $500	
AT 1 PERCENT WITH TWO YEAR	
EXPANSION PROVISION	$ 5.0
RAISE RATE FROM $1.5% to 1.6%	7.0
ENACT BUSINESS LICENSE FEE ($25)	-
HOTEL TAX - RAISE FROM 11% to 12%	6.0
PARKING GARAGE RATES - RAISE 25¢/Hr.	2.5
PARKING TAX - RAISE FROM 20% to 25%	5.0
EXPAND AIRPORT CONCESSIONS	1.0
ASSESSOR - INCREASED TAX ASSESSMENTS	1.4
TREASURER/TAX COLLECTOR - INCREASED	
TAX COLLECTIONS	2.8
	$30.7

DEFICIT REDUCTION PLAN

SUMMARY OF MAJOR DEPARTMENTS

GENERAL FUND

(IN MILLIONS)

DEPARTMENT	1987-88 GENERAL FUND REVISED BUDGET	PROPOSED REDUCTIONS	1988-89 MAYOR'S PROPOSED GENERAL FUND BUDGET
Police	$ 187.4	$ 9.3	$ 178.0
Fire	130.0	14.4	115.5
Social Services	66.0	7.3	58.7
Public Health	24.4	3.4	21.0
S.F. General Hosp	46.2	5.5*	47.3
Comm Mental Health	33.8	2.8*	33.6
Laguna Honda Hosp	6.8	- **	5.4
Municipal Railway	117.5	16.1*	110.2
Recreation & Park	29.8	7.3	22.5
Libraries	18.6	2.4	16.2
All Other Depts	-	6.9	-
		$ 75.4	

* Proposed reductions are offset by proposed increases. See individual departments for detail.

** No proposed reductions, but increased Medi-Cal revenues will reduce 1988-89 General Funds required.

DEFICIT REDUCTION PLAN

SUMMARY OF POSITION REDUCTIONS

AND LAYOFFS

DEPARTMENT	POSITION REDUCTIONS	LAYOFFS
Police	230	3
Fire	140	0
Social Services	72	0
Public Health	32	22
S.F. General Hosp	61	16
Laguna Honda Hosp	-	-
Comm Mental Health	16	11
Municipal Railway	209	114
Libraries	53	33
Recreation & Park	29	12
All Other Depts	247	178
	1,089	389

POLICE DEPARTMENT

87/88 General Fund Revised Budget $187.4 million

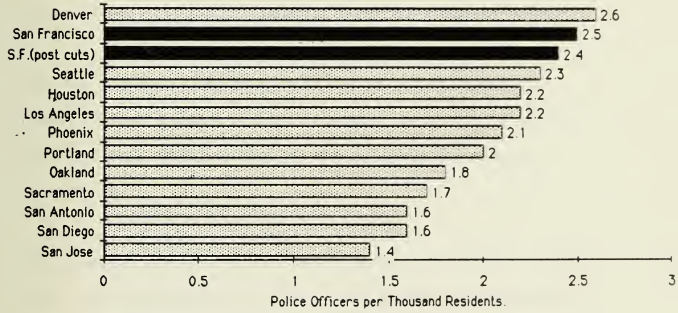
88/89 Mayor's Proposed General Fund Budget $178.0 million

The proposed efficiencies in the recommended budget would maintain San Francisco's leadership among 10 Western cities (see Figure 1 attached) in police staffing per capita. The proposed efficiencies will emphasize moving police out of desk jobs and onto the street, and increased use of civilians in order to permit more efficient deployment of police.

Proposed Reductions (in millions of $):

5.0	Rather than hiring new Police, the Department will move existing Police into district policing. This shift in deployment will cover normal attrition
1.9	Use existing vehicles rather than purchase new ones
1.0	Reduction of overtime by improved coordination with the courts and the Public Defender
.3	Continue use of existing uniforms rather than purchase new ones
.15	Reduce 50 percent of costs of operating police stables
1.0	Miscellaneous other admininstrative efficiencies
$9.35	Total
230	Position reductions
3	Layoffs

Figure 1:
Police Staffing for Selected Western Cities for 1987.



FIRE DEPARTMENT

87/88 General Fund Revised Budget $130 million

88/89 Mayor's Recommended General Fund Budget $115.5 million.

The proposed efficiencies in the Fire Department would maintain the Department's leadership among Western cities in firefighters per capita and per square mile (as Figures 1 & 2 illustrate). At 26.5 firefighters per square mile, the Department will still have three times as many firefighters as the next highest city (Oakland). The Department will maintain one station for every 1.2 square miles of the City. Average response times will be 1.7 minutes for engines and less than three minutes for trucks (ladders) under the proposed budget.

As Figure 3 shows, the department has the third lowest call rate. Only 25 percent of Fire Department responses relate to actual fires. Fifty percent of all calls are for medical emergencies.

Efficiencies are achieved by reducing middle management, reducing overtime, increased use of civilian employees, increased fines for fire code infractions, and consolidation of truck companies. None of these efficiencies would result in layoffs or closure of stations.

These reductions will refocus the Department's resources toward its basic mission of firefighting and fire prevention.

Proposed Reductions (in millions of $)

$ 2.7	Reduction of unnecessary overtime
$ 3.0	Reduction of administrative and middle management positions
$ 1.7	Consolidation of middle management
.3	Expanded use of civilian employees
.9	Consolidation of cliff rescue activities due to low utilization
.3	Adopt Fines for Code Enforcement
$ 5.5	Consolidation of truck companies
$14.4	Total Reductions
140	Position Reductions
0	Layoffs

Figure 1:
Firefighters per Thousand Residents for 1986
for Selected Western Cities.

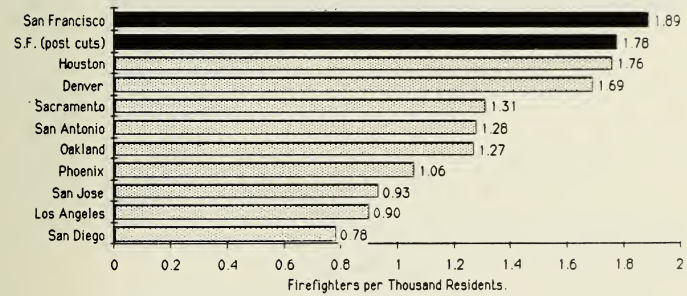


Figure 2:
Firefighters per Square Mile
for Selected Western Cities.

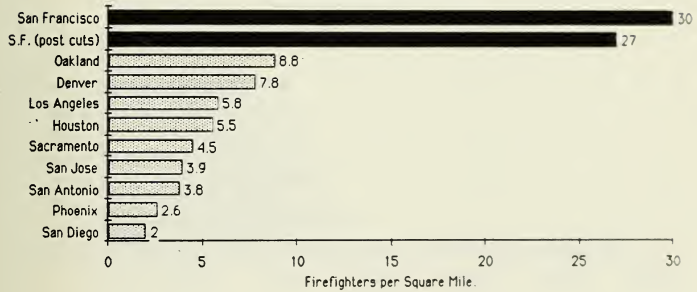
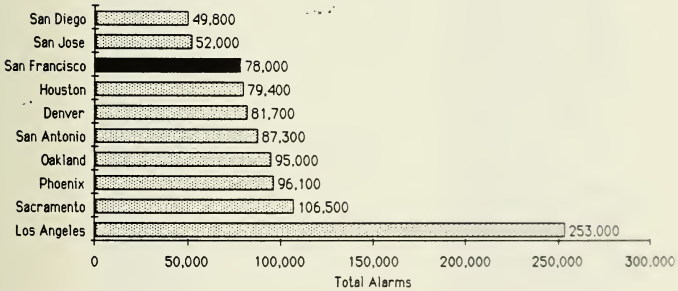


Figure 3:
Total Fire and EMS Alarms During 1986
for Selected Western Cities.



Station 1	416 Jessie, 94103
Station 2*	1340 Powell, 94133
Station 3	1067 Post, 94104
Station 5*	1301 Turk, 94115
Station 6	135 Sanchez, 94114
Station 7	2300 Folsom, 94110
Station 8*	36 Bluxome, 94107
Station 9	2245 Jerrold, 94124
Station 10	655 Presidio, 94115
Station 11	3880-26th Ave., 94121
Station 12	1145 Stanyan, 94117
Station 13	530 Sansome, 94111
Station 14	551-26th Ave., 94121
Station 15	1000 Ocean Ave, 94112
Station 16	2251 Greenwich, 94123
Station 17	1295 Shafter, 94124
Station 18	1935-32nd Ave., 94116
Station 19*	390 Buckingham, 94132
Station 20	285 Olympia, 94131
Station 21	1443 Grove, 94117
Station 22	1290-16th Ave., 94122
Station 23	1348-45th Ave., 94122
Station 24	100 Hoffman, 94114
Station 25	3305-3rd St, 94124
Station 26	80 Digby St., 94131
Station 28	1814 Stockton, 94133
Station 29	299 Vermont, 94103
Station 31	441-12th Ave., 94118
Station 32	194 Park, 94110
Station 33	8 Capitol, 94112
Station 34	499-41st Ave., 94121
#35-Fireboat (Foot of Harrison)	Pier 22 1/2
Station 36	109 Oak, 94102
Station 37	798 Wisconsin, 94107
Station 38	2150 California, 94115
Station 39	1091 Portola, 94127
Station 40	2155-18th Ave., 94116
Station 41	1325 Leavenworth 94104
Station 42	2430 San Bruno, 94134
Station 43	720 Moscow, 94112
Station 44	1298 Girard, 94134

(Headquarters)

San Francisco Fire Department
260 Golden Gate Avenue
San Francisco, California 94102

Stations 1-19 have truck companies as well as engines.

*At stations 2, 5, 8 & 19, truck companies would be discontinued.

DEPARTMENT OF SOCIAL SERVICES

87/88 General Fund Revised Budget $66.1 million

88/89 Mayor's Recommended General Fund Budget $58.7 million

The Department will reorganize the General Assistance program which consumes the largest portion of the Department's General Fund resources. This reorganization will include establishment of a pilot vocational training program, improved job placement services, reorganization of the workfare program, stronger sanction periods for non-compliance with program standards, and strengthened advocacy for clients eligible for Supplemental Security Income (SSI) and other benefit programs. Other major cost savings in the department are achieved by instituting an ID program for the homeless to improve accountability and by conforming to statewide staffing standards for various programs.

Proposed Reductions (in million of $)

3.50 General Assistance: Redesigns GA program to reduce caseload; reduces use of non-productive workfare, implements an employment services program, assists clients in securing SSI, Social Security, and veterans benefits; promotes self-sufficiency; tightens the conditions under which aid can be terminated; and conforms the period of time for which clients can be disqualified from aid for violation of requirement to the 30 day period applied in all other California counties. The budget projects a lower GA caseload as a result of the redesign.

1.55	Homeless Program: Reduces the cost to DSS for hotel rooms and institutes an ID program to ensure accountability in the program.
.34	Miscellaneous Operating Efficiencies: Includes reduction in cost of equipment leases, reduced use of beepers, small reduction of security guard contract, more carefully targeted training and development for staff and foster parents.
1.45	Staff Reductions: These reductions conform DSS staffing to state staffing patterns and reduces costs for which the county does not receive state and federal subventions.
.10	Postage-paid Envelopes: Eliminates use of postage-paid envelopes for clients who must periodically mail income statements and other forms to DSS, consistent with practice in other Bay Area counties.
.38	Developmental Disabilities Contracts: Maintain non-mandated contracts at 80% of current level.
$7.32	Total Reductions
72	Position Reductions
0	Layoffs

PUBLIC HEALTH CENTRAL OFFICE

87/88 General Fund Revised Budget $24.4 million

88/89 Mayor's Recommended General Fund Budget $21.0 million

Reductions are made by eliminating administrative costs, using federal and state grants more aggressively and consolidating underutilized services.

Proposed Reductions (in million of $)

1.3	Reduction of administrative positions and overhead
1.4	Replacement of general fund dollars with federal and state grants for AIDS programs, disease control and laboratories
.25	Consolidation of clinic services
.44	Consolidation and reduction of miscellaneous programs
$3.4	Total Reductions
32	Positions Reduced
22	Layoffs

SAN FRANCISCO GENERAL HOSPITAL

87/88 General Fund Revised Budget $46.2 million

88/89 Mayor's Recommended General Fund Budget $47.3 million*

San Francisco General is the lynchpin of the public health delivery system. The proposed budget would strengthen the hospital's basic personnel resources by adding $2.5 million for this purpose while consolidating and reducing ancillary services and administrative costs. The proposed budget will maintain existing public access to both inpatient and outpatient resources.

Proposed Reductions (in millions of $):

1.5	Reduction of various overhead and administrative costs
1.15	Increased revenues from professional fee billing for staff
.5	Efficiencies at hospital and community-based outpatient clinics will maintain access at 100 percent of current level
1.8	Consolidation of several inpatient, outpatient and tertiary care programs will result in savings without service reductions.
.3	Reduction of administration for the psychiatric division
.25	Miscellaneous other reductions
$5.5	Total Reductions
61	Positions Reduced
16	Layoffs

*Net increase is due to increased salary funding of $2.5 million and replacement of reduced revenues with increased city funding of $3.3 million.

COMMUNITY MENTAL HEALTH SERVICES

87/88 General Fund Revised Budget $33.8 million

88/89 Mayor's Recommended General Fund Budget $33.6 million*

The proposed budget maintains all direct treatment programs while achieving efficiencies in the delivery of counseling, education and information services. Savings are achieved through the reduction of administrative costs, consolidation and centralization of some services and reduction of underutilized services. The City's network of 137 mental health and substance abuse programs at 80 locations is retained. The list of clinics is attached.

Proposed Reductions (in millions of $):

1.1	Reduction of administrative personnel and overhead costs
.5	Consolidation of various outpatient/day treatment services
.4	Consolidation of mental health and substance abuse programs which deliver counseling, education and information services
.4	Consolidation of psychiatric emergency services. More service will be delivered at San Francisco General's emergency clinic
.4	Miscellaneous minor reductions in contractual services aimed at consolidating delivery of services
$2.8	Total Reductions
16	Positions reduced
11	Layoffs

*Total reduction is less than total of categorized cuts due to increased expenditures mandated by the jail overcrowding consent decree and continuation of AB 650 block grant funding using city funding.

I. MENTAL HEALTH CLINICS*

Zone 1

Adolescent DT Program/Child. Hosp.
Nor. Cal Amb. Psych Svs.
4319 Geary Blvd.
386-3280

Alemany DTC
45 Onondaga St.
586-8842

Bayview-Hunters Point Mental Health
4301 Third Street
648-5785

Bayview Hunters Point Found.
6025 Third Street
822-1124

Ctr. On Deafness (UCSF)
3333 California St. #10
474-8980

Children's Hospital Soc. Wk.
3700 California St.
750-6160

Coastline CAB dba Dist V CAB
District Health Ttr. #5
1351-24th Ave. #210
661-4400

Commun. Crisis Svs. (Mt. Zion)
2330 Post St.
884-7920

Commun. Support Prog-CSP
1625 Carroll Ave.
822-3900

Comprehensive Child Crisis/
(Child. Hosp.)
425 Divisadero St., Suite 203
558-9961

Cortland Hse. (Progress)
77-79 Cortland Ave.
550-1881

Edgewood DTC
2665-28th Ave.
664-7584

*Clinic reductions consist of education, information and referral programs. Some hours reduced to conform with patient load.

Geriatric Sv. (Child Hosp.)
1351-42nd Ave.
753-6073

Jewish Home for the Aged
302 Silver Ave
334-2500

Kimochi Geriatric Svs.
1531 Sutter St.
922-9972

Lucinda Weeks/Edgewood
2665-28th Ave.
664-7585

Marshall Hale Hosp./
(Ralph K. Davies Hosp)
3773 Sacramento St.
666-7736

Medical Records-Mental Health
District Health Ctr. #5
1351-24th Ave.,#205
661-4400

Mission Team II OP
1710 Scott St., 2nd Flr.
885-7415

Oakes Children's Ctr
1348 Tenth Ave.
564-2310

Ofc. of Mental Health
Social Svs. OMHSS
3330 Geary Blvd., #200
752-6533

OMI Family Ctrs./Adult Home Visiting
2335 Ocean Ave
334-4717/239-7070

Pacific Mental Health Svs.
2333 Buchanan St.
563-4321

Patient Rights Advocacy Svs.-PRAS
2323-3rd St., Rm 422
552-8100

Public Health Dept.
101 Grove St., #110
558-2896

Richmond Area Maxi Ctr./RAMS
Bay Area Indochinese CMH
3626 Balboa St.
668-5955/668-5911

Rypins Hse. & DTC/Carrol Hse.
1405 Guerrero St.
821-0697/826-1600

S.F. Suicide Prevention
3950 Geary Blvd.
221-1423

St. Luke's Hosp. Psych.
3555 Army St., 7th Flr.
641-6670

Southeast Child & Family Therapy Ctrs.
4190 Mission St.
558-3036 or 585-5573

Southeast-Mission Geriatrics
3905 Mission St.
558-2656

Sunset Adult DT
1990 - 41st Ave.
753-6645

Sunset-Parkside OP
District Health Ctr. #5
1351 - 24th Avenue. #3
661-4400

Thunderseed Aftercare (Child. Hosp.)
1345 Ocean Ave.
333-1818

29th Street OP-Silver Ave. OP
Filipino OP (BVHP)
10 - 29th St.
648-1233/468-0556/648-1233

Veterans Medical Ctre. Ft. Miley Hosp.
4151 Clement St.
Bldg. 200, Rm. A140
750-2044

Zone 2

Audrey L. Smith Development Ctr.
1050 McAllister St.
346-3268

Baker Pl./Assisted Indep. Living Prog.
AILP/Robertson Pl./Voc. Rehab.
2144 Hayes St.
751-1049/664-1414

Baker St. Hse. (Baker Pl.)
730 Baker St.
567--1498

Beulah Hse.(Progress)
25 Beulah St.
668-1551

Catholic Soc. Svs. Immigration Proj.
2940-16th St., #206
861-8306
Ctr. for Spec. Prob.-CSP
1700 Jackson St.
558-4801

Child & Family Treat. Ctr-CFTC
(Child. Hosp.)
2020 Hayes Street
387-1981

Chinatown Child Development
615 Grant Ave., 2nd F.
392-4453

Chinatown-North Beach Comm. Care
615 Grant Ave., 3rd Flr.
433-0160

Chinatown-North Beach OP
Galileo High School
1150 Francisco #205
441-7830

Chinese Newcomers Svs.
777 Stockton St.
421-0943

Conrad Hse./Jackson St. Res./
Cooperative Apt. Prog.
2441 Jackson St.
864-7833/346-6380/84

Family Service Agency-FSA/
Geriatric/Japanese/Aftercare/MIA
1010 Gough St.
474-7310

Institute for the Arts of Living-
IAL (OBECA)
2515-24th St. #1
647-6255

Instituto Familiar de La Raza-IFR
2515-24th St. #2
647-4141

La Amistad (Progress)
481 Harrison St.
285-8100

La Posada (Progress)
810 Capp St., 2nd Flr.
285-0810

Mission DTC
761 South Van Ness Ave.
558-5822

Mission Children's CAFCS
3151-23rd St.
558-5336

Mission Crisis/Mission Team I OP
111 Potrero Ave.
558-2071/558-5671

Mission Team II OP
Public Health Ctrs. #1
3850-17th St., #319
558-2507

OBECA-Arriba Juntos
2017 Mission St., 2nd Flr.
558-9307

Odyssey House(Baker Pl.)
2157 Grove St. (Nr. Shrader)
387-2275

Operation Concern (PMH)
1853 Market St.
626-7000

Pacific Psych. Institute
(Pacific Med. Ctr./Presbyterian Hosp.)
2323 Sacramento St., Fl. A
923-3252

Parent-Infant Neighborhood Ctr. PINC
One Banneker Way #B
621-4786

Progress Found.
368 Fell Street
861-0928

Rehabilitation Commun. Ctr.
(BVHP)
2940-16th St., #216
558-5171

Shrader Hse.-Co-ops. (Progress)
50 Shrader St.
668-4166

St. Francis Hosp.
900 Hyde St. Ward E.
775-4321, Ext. 2465

St. Mary's/McAuley's/Mercy Sv.
450 Stanyan St.
668-1000

Swords to Plowshares
400 Valencia St.
552-8804

Volunteer Ctr./S.F.?
Transitional Volunteer Prog.
1090 Sansome St.
982-8999

Westside Adolescent DIC
1140 Oak St.
431-9000

Westside Lodge DTC(PMH)
120 Page St.
101 Gough St.
464-1515

Westside Social Skills Ctr.
501 Hayes St.
863-6123

Zone 3
Canon Kip Commun. Hse.
705 Natoma St., #314
861-6801

Catholic Soc. Svs./Support Svs.
for the Elderly
50 Oak St., 4th Fl.
864-7400/552-6776

Central City DT (BVHP)
259 Hyde St.
928-6500

Central City Hospitality Hse.
146 Leavenworth St.
776-2102

Central City Seniors
1182 Market St. #205
558-4671

Cent. Duplicating & Repor.
50 City Hall, Basement
400 Van Ness Ave.
554-6430

Consultation, Education & Info-
CE&I
Northeast CAB dba Dist. IV CAB
1182 Market St., #314
558-4031

Episcopal Sanctuary
201-8th St.
863-3893

Northeast Lodge/DTC(PMH)
272-9th St.
626-2600

North of Market Seniors Svs.
333 Turk St.
885-2274

Poolman-Shlh-Platton-PSP
1182 Market St., #216
626-3252

South of Market OP/
Representative-Substitute Payee
471 Jessie St., 2nd Flr.
771-3311/546-7151

Tenderloin Family (Catholic Soc. Svs.
875 O'Farrell, Rm. 102
885-0555

Tenderloin OP/City-wide Case Mgt.
(UC-SFGH)
251 Hyde St.
673-5700

Tenderloin Self-Help Ctr.
191 Golden Gate Ave.
554-0419

Veteran's Homeless Mentally Ill/
Vet Center
1540 Market Street., Rm. 350
431-6021

II. COMMUNITY SUBSTANCE ABUSE SERVICES CONTRACTORS
DIVISION OF ALCOHOL PROGRAMS

Baker Places, Inc.
2144 Hayes St.
751-1049

Acceptance Place
1710 Golden Gate Ave.
931-4994

BVHP Foundation for Community Improvement
Inc.
6025 Third Street
822-6180

Center for Problem Drinkers
5033 Third St.
822-6727

Chemical Awareness & Treatment Services, Inc.
1811 - 21st Ave
681-2500

Drinking Driver Program
965 Mission St., Room 300
978-5467

Mobile Assistance Patrol
2940 - 16th St, Room 107
431-7400

Redwood Recovery Center
100 Edmonds Road
Redwood City, CA
266-5723

Golden Gate for Seniors
637 South Van Ness Avenue
626-7553

Friendship House Assoc of American
Indians, Inc.
80 Julian Ave., 431-6323

Henry Ohlhoff House
601 Steiner St.
621-4388

Liberation House Programs
1726 Steiner St.
346-9392

Mission Council on Alcohol Abuse for
The Spanish Speaking, Inc.
3690 - 18th Street
864-4600

National Council of Alcoholism-Bay Area
1049 Market St., Suite 507
861-4000

North of Market Senior Services, Inc.
333 Turk Street
885-2274

Pacific Mental Health Services, Inc.
1853 Market St
626-7000

St. Vincent De Paul Society
1745 Folsom St.
863-3315

Arlington Hotel
480 Ellis Street
863-3315

Ozanam Reception Center
1175 Howard St.
864-3057

Salvation Army Harbor Light Services
1275 Harrison Street
864-7000

Bridgeway Project
242 Turk Street
441-8277

Detoxification Units
1255 Harrison St.
864-7000

Women's Recovery Home
1255 Harrison St.
864-7000

San Francisco Mental Health Funds., Inc.
555 Polk Street
558-5533

Citywide Alcoholism Advisory Board (CAAB)
170 Fell St., #25
558-5226

San Francisco Pretrial Diversion Project
Substance Abuse Referral Unit
885 Bryant Street
626-5528

State of California, Department of
Rehabilitation
30 Van Ness Ave., Rm. #3200
557-3800

Women's Alcoholism Center
2261 Bryant St.
282-8900

Youth Projects, Inc.
1696 Haight Street
864-6090

Haight-Ashbury Alcohol Treatment
Services
1698 Haight St.
552-7230

ALCOHOL CIVIL SERVICE UNITS - MOU

Tom Smith Substance Abuse Treatment Center
Building 20, Ward 23,
San Francisco General Hospital
1001 Potrero Avenue
821-8091

Harriet Street Center
444 Sixth St.
863-3250

FIRST OFFENDER PROGRAMS

Chemical Awareness & Treatment Services, Inc.
1289 - 11th Avenue
681-7575

Driver Performance Institutes
330 Townsend Street, Suite 203
761-7972

Institute of Advanced Driver Education
and Training
5228 Diamond Hgts. Blvd.
550-8550

Mission Council on Alcohol Abuse for
the Spanish Speaking, Inc.
864-4600

National Council on Alcoholism - Bay Area
1049 Market Street, Suite 507
563-5400

Youth Awareness
1153 Oak Street
431-9043

Kuester, Brian C.
1331 - 15th Ave, Apt. 1
661-3849

DIVISION OF DRUG PROGRAMS

Asian American Recovery Services, Inc.
2024 Hayes St.
386-4815

Bay Area Addiction Research And Treatment, Inc.
45 Franklin St., Suite 2
552-7914

Geary Street Clinic
1040 Geary Street
928-7800

BAART Embarcadero
75 Townsend Street
543-2656

FACET (Family Addiction Center
Education of Treatment)
75 Townsend Street
543-2656

California Detoxification Services, Inc.
(Same as BAART above)

Bayview Hunter's Point Foundation for Community
Improvement, Inc.
6025 Third Street
822-8200

Bayview-Hunter's Point Methadone Treatment
6025 Third St.
822-8200

Bayview-Hunter's Point Drug Prevention Program
6025 Third Street
822-8200

18th Street Services
2152-B Market Street
861-4898

Drug Detoxification, Rehabilitation
and Aftercare
1694 Haight St.
621-2015

DRUG CIVIL SERVICE UNIT

San Francisco General Hospital Medical Center,
Ward 92 Substance Abuse Services
Bldg.90,
San Francisco General Hospital
1001 Potrero Avenue
821-8764

Ward 93, Bldg. 90
SFGH
1001 Potrero Avenue
821-8616

MISCELLANEOUS

Poolman, Shih & Platton, Inc.
1182 Market St., Suite 216
626-9436

COMMUNITY PUBLIC HEALTH SITES

District Health Center #1
3850 - 17th Street

District Health Center #2
1301 Pierce Street

District Health Center #3
1525 Silver Avenue

District Health Center #4
1490 Mason Street

District Health Center #5
1351 - 24th Street

Central Aid Station
50 Ivy Street

Balboa Teen Clinic
1000 Cayuga

Chemistry Lab
Ward 35, SFGH

Microbiology Lab
101 Grove Street

Women's Needs Center
1698 Haight Street

Southeast Health Center (BV-HP)
2401 Keith Street

Rose Resnick Center for the Blind
1299 Bush Street

Refugee Prevention Health Services
Ward 86, SFGH

MCH:

CHDP/CCS
240 Shotwell

Balboa School
1000 Cayuga

Perinatal:

N.E. Medical Services
1520 Stockton

Urban Indian
56 Julian

Mission Area Health Associates
240 Shotwell

UC/SFGH
SFGH, Ward 6B30

Mt. Zion
1600 Divisadero

St. Luke
3800 Army

Family Service Agency
1010 Gough

Ella Hill Hutch
1050 McAllister

International Institute
Ward 86, SFGH
South east Health Center
2401 Keigh Street
Health Center #3
1525 Silver Avenue

Health Center #4
1490 Mason Street

Dental:

Health Center #3
1525 Silver Avenue

Health Center #4
1490 Mason Street

Health Center #5
1351 - 24th Street

Youth Guidance Center
375 Woodside

MIA:

Martin-Lyon Women Services
2480 Mission Suite 214

VNA/Hospice
401 Duboce (Svsc in Patient Homes)

Catholic Charities
1080 Folsom Street

Ozanam Center
1175 Howard Street

Larkin Street Youth Center
1040 Larkin Street

Episcopal Sanctuary
201 - 8th Street

Salvation Army
240 Turk Street

Hospitality House
146 Leavenworth Street

Mission Neighborhood Health Center
240 Shotwell Street

St. John's Lutheran Well-Baby Clinic
3126 - 22nd Street

St. Anthony's Well Baby Clinic
105 Golden Gate Avenue

OMI Well-Baby Clinic
200 Randolph Street

DISEASE CONTROL:

City Clinic
356 - 7th Street

TB Clinic
Ward 94. SFGH

Communicable Disease
101 Grove Street

St. Anthony's Clinic
105 Golden Gate Avenue

Health Center #4
1490 Mason Street

WIC:

HEALTH CENTER #2
1301 Pierce Street

Health Center #3
1525 Silver Avenue

Health Center #4
1490 Mason Street

Health Center #5
1351 - 24th Avenue

SFGH
Bldg 9, Room 125

St. Luke's Hospital
1580 Valencia Street

Native American Health Center
56 Julian

SHS:

CHIPS Project
1182 Market Street, Room 320

Sr. I & R
1182 Market Street, Room 320

SRx
1182 Market Street, Room 204

Eldercare
1182 Market Street, Room 204

Commission on Aging
25 Van Ness Avenue, Suite 600

SF Study Center
1095 Market, Room 501

Downtown Senior Center
481 O'Farrell Street

S.F. Suicide
1182 Market Street, Room 320

North of Market Senior Services
333 Turk Street

Records & Statistics
101 Grove Street

Health Promotion
101 Grove Street

Public Health Nursing & Home Care
101 Grove (Svsc in Patient Homes)

FORENSICS:

Youth Guidance Center
375 Woodside Avenue

Hall of Justice
Medical & Psychiatric Services
850 Bryant Street

Child Adolescent Sexual Abuse Resource Center
SFGH, 1001 Potrero Avenue

San Bruno Jail
Medical and Psychiatric Services

LAGUNA HONDA HOSPITAL

87/88 General Fund Revised Budget $6.8 million

88/89 Mayor's Recommended General Fund Budget $5.4 million

Laguna Honda Hospital maintains all services with no reductions due to increased Medi-Cal revenues.

0 Positions Reduced

0 Layoffs

MUNICIPAL RAILWAY

87/88 General Fund Revised Budget $117.5 million.

88/89 Mayor's Recommended General Fund Budget $110.2 million*

The Muni's budget proposal is centered on three areas: 1) greatly streamlined management and administrative capacity; 2) maintenance of all but the most inefficient of current services; and 3) increased financial self-sufficiency by raising fares to a level more in line with the national standard. Approximately $10 million in administrative and management efficiencies are achieved in the proposed budget.

There are no service cuts in any of the heavily-used commuter routes such as Muni Metro, the 1-California or the 30 Stockton. There are no cuts in cable car service. Reductions in service were chosen on the basis of availability of alternative service and low utilization, thereby improving the efficiency of the system while maintaining excellent access to service. Muni fares are now the third-lowest among major cities in the U.S. The proposed fare increase will raise Muni's fares to a level closer to the average.

Proposed Reductions (in millions of $)

$ 2.0 PUC budget reductions:

This cut represents an 8 percent reduction in Public Utilities Commission bureau funds. The cuts are primarily administrative, and include items such as supplies, contractual services and minor cuts in support services to Muni.

$ 2.1 Line-item reductions: Minor reductions in items such as holiday pay and overtime, supplies and copy machines, professional and contractual services, training and capital outlay.

4.9 Administrative efficiency improvements: Elimination of administrative, supervisory and maintenance positions aimed at improving the overall efficiency of Muni operations.

3.0 TIDF funds: Use of $3.0 million of the Transit Impact Development funds which have recently been released from escrow.

2.6 Reduction in service: Reduction of parallel and duplicate service and service with very low utilization.

1.5 Special pay for operators: Reduces the availability of special duty pay (for drivers with a disability), the availability of pay for operators who work on their day off at time-and-one-half, and positions to fill in for sick and vacationing operators.

$16.1 Total Reductions

209 Position Reductions

114 Layoffs

*Net reduction is less than total of listed cuts because of decline in fare revenue and new program costs including platform workers salaries, infrastructure, and engine rebuilding program.

MUNI SERVICE REDUCTIONS

SERVICE REDUCTION	CRITERIA FOR REDUCTIONS: Alternative Service Available	Low Utilization	Limited Affect on Peak Service	Impacts Distributed throughout City
Discontinue 2-Clement evening service	1-California, 38-Geary, 3-Jackson, California Cable Car		No affect	Western Addition Richmond
Restructure 7-Haight/71L/72X	Maintains current access		Limited affect	Haight, Inner Sunset Sunset/Parkside
Discontinue 13-Guerrero	48 Quintara-24th, J-Church, 14-Mission		Eliminates peak service	South of Market, Mission
Replace 15-Third Palou loop with 10-Monterey; discontinue 10-Monterey Apparel City loop	10 Monterey; new service to S.E. Community College	2 riders per trip on 10-loop; 9 riders per trip on 15-loop	Loops only	Hunters Point/Bayview
Discontinue 17X Parkmerced midday service	M-Ocean View, 17 Parkmerced, 26-Valencia		No affect	OMI, Lake Merced
Terminate 19-Polk at Ghiardelli Square	32-Embarcadero, 42-Downtown Loop		Wharf only	Fisherman's Wharf
Reduce midday frequency of 36-Teresita	Maintains current access		No affect	Twin Peaks
Discontinue Wharf portion of 39-Coit; reduce evening frequency	15-Third, 30-Stockton, 42-Downtown Loop	15 riders per trip	No affect	Wharf
Restructure 41-Union/45-Union Van Ness	45 replaces 41; 4-Sutter, 15-Third, 1-California		Limited affect	Chinatown, North Beach, Marina, Cow Hollow
Discontinue 47-Van Ness south of Howard	9-San Bruno, 33-Stanyan, 42-Downtown		Limited affect	Mission, Potrero
Discontinue 53-Southern Heights in evenings	19-Polk, 22-Fillmore, 48-Quintara		No affect	Potrero
Discontinue 56-Rutland evening service	9-San Bruno, 15-Third	2 riders per trip	No affect	Sunset, Parkside, Portola, Visit. Valley
Discontinue 66L-Quintara Limited east of 9th and Judah	Replace with 66-Quintara; N-Judah, 6-Parnassus		Substitutes peak service	Haight, Inner Sunset
Discontinue 70-Lake Merced	18-46th Avenue	5 riders per trip	Eliminates peak service	OMI, Lake Merced
Discontinue 88-Mission/Bart Shuttle	14-Mission, 14-Mission Express, 15-Third, 29-Sunset, 43-Masonic		Eliminates peak service	OMI, Lake Merced

RECREATION AND PARK DEPARTMENT

87/88 General Fund Revised Budget $29.8 million

88/89 Mayor's Proposed General Fund Budget $22.5 million

By increasing its recovery of costs in a variety of programs and by increasing internal efficiency, the Department will move dramatically toward financial self-sufficiency without major service impacts on the public. The Department will increase its user revenues by $2.6 million and will shift $1.4 million in costs to non-general fund and concession fund revenue sources.

Proposed Reductions (in millions of $)

2.6 Zoo admissions will be raised to a level closer to the average of comparable west coast facilities. Fees for other activities such as pools, golf courses, softball and studios will be raised to a level which more adequately recovers costs. Parking garage rates will be increased in accordance with other public garage rate increases. (See following page for fee and rate increases)

1.0 Repayment of General Fund loan from the Candlestick Park Fund

.4 Shift After School Program funding to the Open Space Fund

.4 Reduction of Administrative costs

.9 Maintain 94% of maintenance expenditures for Golden Gate Park and the neighborhood parks

.5	Maintain 93% of maintenance for buildings and other facilities
.6	Maintain 81% of urban forestry expenditures
.4	Improved utilization of current equipment
.5	Miscellaneous cost reductions
$7.3	Total Cost Reductions
29	Positions Reduced
12	Layoffs

Recreation and Park Department Fee Proposals

- o Coit Tower from $1.50 to $3.00 for adults, $0.50 to $1.00 for children, and $1.00 to $2.00 for seniors;
- o Japanese Tea Garden from $1.00 to $2.00 for adults, $0.50 to $1.00 for children;
- o Swimming Pools from $17.00 to $24.00 for a book of 15 adult swim tickets, $7.50 to $8.50 for a book of 15 senior swim tickets, and $1.50 to $2.00 for one adult swim ticket;
- o Sharon Arts Studio from $39.00 to $78.00 per class and increasing cost recovery from 24% to 48%;
- o Imposing fees for the rental of RecPark facilities, ranging from $30.00 to $54.00, depending on the type of facility;
- o Zoo from $4.00 to $5.00 for adults, $0 to $2.00 for children between 12 and 16 years of age, $2.00 per visit for seniors rather than $1.00 every three months and imposing a fee on Zoo Society members, $2.00 for adults and $1.00 for children 12 to 16 years of age (Society members currently have free admission to the Zoo);

- Increasing fees at five of the six City's golf courses by $2.00 per round; RecPark also proposes transferring 8 gardeners to the golf courses to improve maintenance of the courses;
- Increasing parking rates at all RecPark garages;
- Opening the Music Concourse at Golden Gate Park to Parking and imposing a $3.00 per day parking fee;
- Raising softball permit fees, ($100,000);
- Raising fees at the children's day-camps to improve cost recovery.

PUBLIC LIBRARY

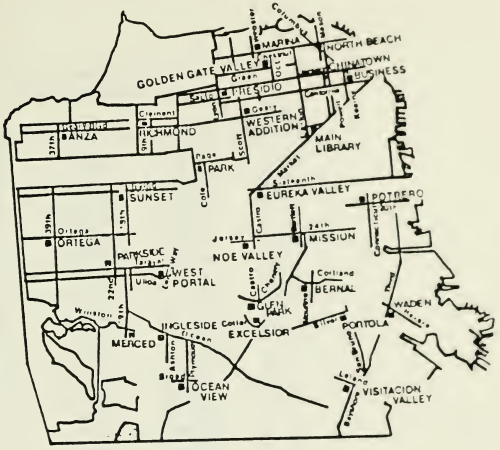
87/88 General Fund Revised Budget $18.6 million

88/89 Recommended General Fund Budget $16.2 million

Through the closure of underutilized and costly branches, as well as enhancements to the circulation and catalogueing systems, the Public Library will maintain neighborhood branch service at twice the national standard (1 branch/4 sq. mi. is the national standard; the new S.F. complement will be 1 branch/2 sq. mi.) and expeditiously provide its books, periodicals, and other materials to library patrons.

Proposed Reductions (in millions of $)

$ .1	Reduce administrative support staff.
$ .6	Close following branches:
	Ocean View
	Golden Gate Valley
	Noe Valley
	Glen Park.
$ .3	Reduce support services.
$ .3	Discontinue Sunday hours at branch libraries.
$ .5	Reschedule Main Library hours.
$ .6	Close the Business Branch.
$ 2.4	Total Reductions
53	Position Reductions
33	Layoffs.



...A
...D - 37th Avenue
...n Francisco, CA 94121

...RNAL
...0 Cortland Avenue
...n Francisco, CA 94110

...SINESS LIBRARY*
...0 Kearny Street
...n Francisco, CA 94108

...INATOWN
...35 Powell Street
...n Francisco, CA 94108

...EREKA VALLEY-
...RVEY MILK MEMORIAL
...55 - 16th Street
...n Francisco, CA 94114

...CELSIOR
...00 Mission Street
...n Francisco, CA 94112

...LEN PARK*
...3 Chenery Street
...n Francisco, CA 94131

...LDEN GATE VALLEY*
...01 Green Street
...n Francisco, CA 94123

...GLESIDE
...87 Ashton Avenue
...an Francisco, CA 94112

...AIN LIBRARY
...arkin & McAllister Streets
...an Francisco, CA 94102

...ARINA
...890 Chestnut Street
...an Francisco, CA 94123

...ERCED
...55 Winston Drive
...an Francisco, CA 94132

...ISSION
...359 - 24th Street
...an Francisco, CA 94110

*Denotes closure.

NOE VALLEY*
451 Jersey Street
San Francisco, CA 94114

NORTH BEACH
2000 Mason Street
San Francisco, CA 94133

OCEANVIEW*
111 Broad Street
San Francisco, CA 94112

ORTEGA
3223 Ortega Street
San Francisco, CA 94122

PARK
1833 Page Street
San Francisco, CA 94117

PARKSIDE
1200 Taraval Street
San Francisco, CA 94116

PORTOLA
2334 San Bruno Avenue
San Francisco, CA 94134

POTRERO
1616 - 20th Street
San Francisco, CA 94107

PRESIDIO/LIBRARY FOR THE BLIN
3150 Sacramento Street
San Francisco, CA 94115

RICHMOND
351 - 9th Avenue
San Francisco, CA 94118

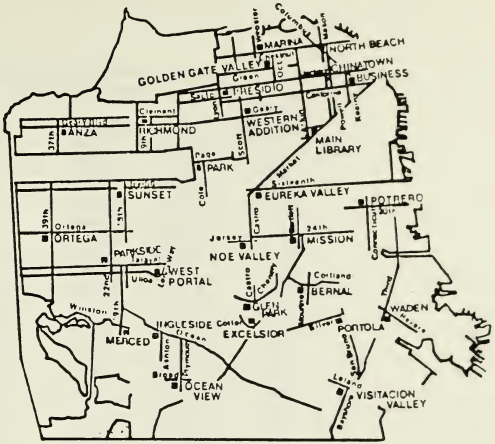
SUNSET
1305 - 18th Avenue
San Francisco, CA 94122

VISITACION VALLEY
45 Leland Avenue
San Francisco, CA 94134

ANNA E. WADEN
5075 - 3rd Street
San Francisco, CA 94124

WEST PROTAL
190 Lenox Way
San Francisco, CA 94127

WESTERN ADDITION
1550 Scott Street
San Francisco, CA 94115



ANZA
50 - 37th Avenue
an Francisco, CA 94121

ERNAL
00 Cortland Avenue
an Francisco, CA 94110

USINESS LIBRARY*
30 Kearny Street
an Francisco, CA 94108

HINATOWN
135 Powell Street
San Francisco, CA 94108

EUREKA VALLEY-
HARVEY MILK MEMORIAL
3555 - 16th Street
San Francisco, CA 94114

EXCELSIOR
4400 Mission Street
San Francisco, CA 94112

GLEN PARK*
653 Chenery Street
an Francisco, CA 94131

GOLDEN GATE VALLEY*
1801 Green Street
San Francisco, CA 94123

INGLESIDE
387 Ashton Avenue
San Francisco, CA 94112

MAIN LIBRARY
Larkin & McAllister Streets
San Francisco, CA 94102

MARINA
1890 Chestnut Street
San Francisco, CA 94123

MERCED
155 Winston Drive
San Francisco, CA 94132

MISSION
3359 - 24th Street
San Francisco, CA 94110

NOE VALLEY*
451 Jersey Street
San Francisco, CA 94114

NORTH BEACH
2000 Mason Street
San Francisco, CA 94133

OCEANVIEW*
111 Broad Street
San Francisco, CA 94112

ORTEGA
3223 Ortega Street
San Francisco, CA 94122

PARK
1833 Page Street
San Francisco, CA 94117

PARKSIDE
1200 Taraval Street
San Francisco, CA 94116

PORTOLA
2334 San Bruno Avenue
San Francisco, CA 94134

POTRERO
1616 - 20th Street
San Francisco, CA 94107

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San Francisco, CA 94115

*Denotes closure.

Circulation and Cost Comparisons for Branch Libraries

Branch:	Rank	Circulation	Cost	Cost Per Item
Chinatown	1	568,920	$588,179	$1.03
Richmond	2	344,939	$577,889	$1.68
Sunset	3	240,211	$490,672	$2.04
West Portal	4	233,502	$404,250	$1.73
Mission	5	218,947	$554,084	$2.53
Marina	6	212,276	$452,301	$2.13
Excelsior	7	130,497	$433,569	$3.32
North Beach	8	116,886	$236,393	$2.02
Anza	9	115,397	$221,798	$1.92
Merced	10	106,644	$267,255	$2.51
Parkside	11	102,359	$231,243	$2.26
Ortega	12	95,182	$259,088	$2.72
Presidio	13	88,973	$345,154	$3.88
Western Addition	14	72,337	$272,062	$3.76
Bernal	15	62,497	$197,442	$3.16
Park	16	57,311	$195,267	$3.41
Noe Valley	*17*	*56,983*	*$199,523*	*$3.50*
Eureka Valley	18	55,211	$216,604	$3.92
Golden Gate Valley	*19*	*43,007*	*$197,039*	*$4.58*
Visitacion Valley	20	42,654	$112,448	$2.64
Waden	21	40,881	$194,687	$4.76
Potrero	22	38,595	$186,974	$4.84
Glen Park	*23*	*29,592*	*$154,509*	*$5.22*
Portola	24	28,212	$111,636	$3.96
Ingleside	25	24,368	$108,769	$4.46
Ocean View	*26*	*24,356*	*$105,128*	*$4.32*
Averages				
All Branches		**121,182**	**281,306**	**$3.17**
Closing Branches		**38,485**	**$164,050**	**$4.41**
Remaining Branches		**136,218**	**302,626**	**$2.94**